



Transportation Legislative Review Committee

August 9, 2022



COLORADO

Department of Transportation

Presenters

Shoshana Lew - Executive Director

Jeff Sudmeier - Chief Financial Officer

Marsha Nelson - Chief Equity Officer

Andy Karsian - Legislative Liaison



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Agenda

BUDGET SUMMARY

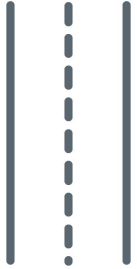
SB 260 UPDATE

PERSONNEL SURVEY

EQUITY AND DIVERSITY INITIATIVE



CDOT by the Numbers



Responsible for the Colorado State Highway system, encompassing 9,074 centerline miles, with 23,017 total lane miles.



There are 3,469 bridges and other major structures throughout the state highway system.



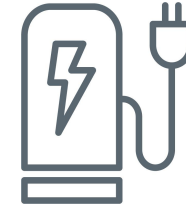
Colorado's aviation system includes 76 public-use airports and two seaplane bases.



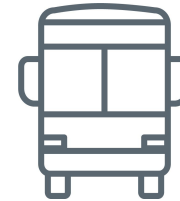
Keeps 35 major mountain passes open for public travel throughout the year.



Manages over \$5 million in federal grants for safe driving programs



Helps provide 415 DC fast-charging stations along the state highway system.



Bustang, CDOT's interregional bus service, provided over one million revenue service miles in fiscal year 2022.



Maintenance crews plowed more than six million lane miles last winter season.



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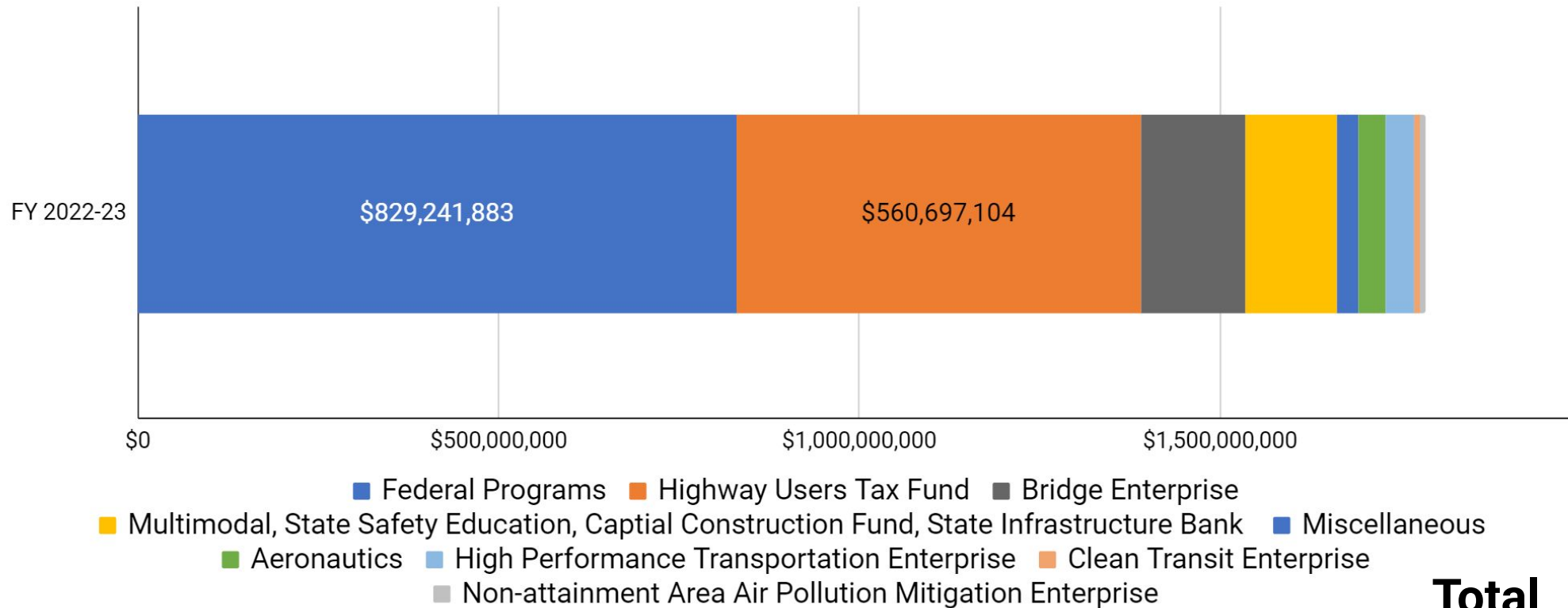
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FY 2022-23 Revenue Sources

FY 2022-23 Sources

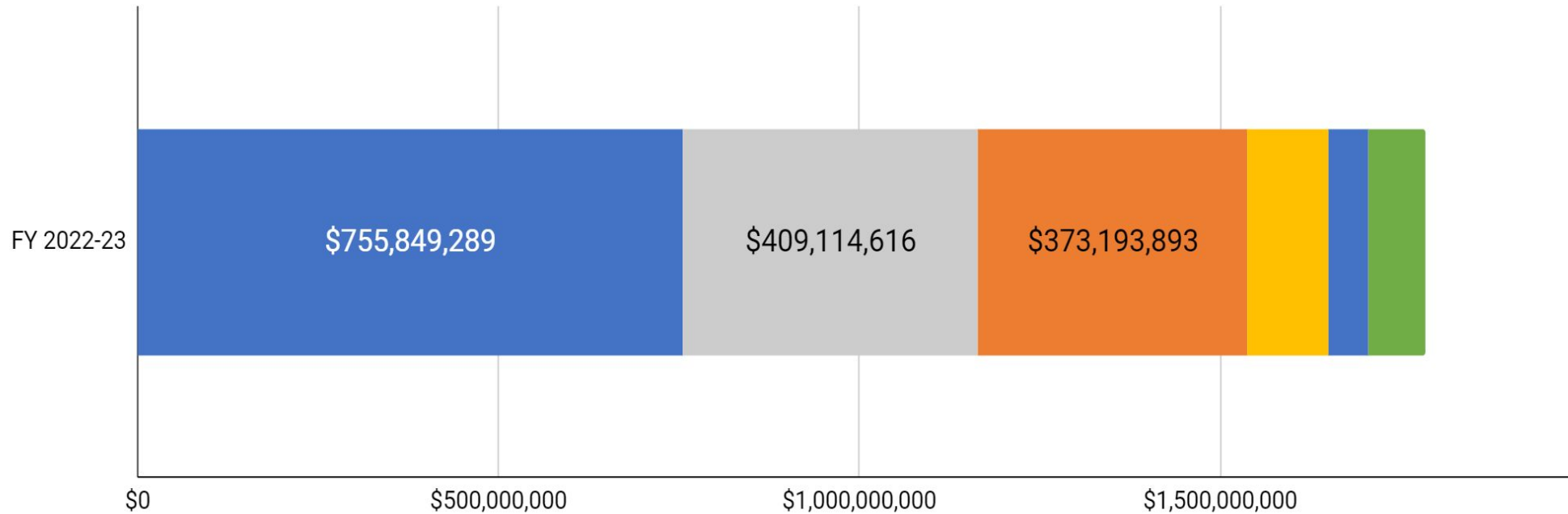


Total
\$1,784,049,223



FY 2022-23 Budget Allocation

FY 2022-23 Uses



■ Capital Construction ■ Maintenance and Operations ■ Suballocated Programs ■ Administration & Agency Operations
■ Multimodal Services ■ Other Programs, Debt Service, Contingency

Total
\$1,784,049,223



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Funding Overview

\$3.68bn

New Fee Revenue

4

New State Enterprises

\$1.17bn

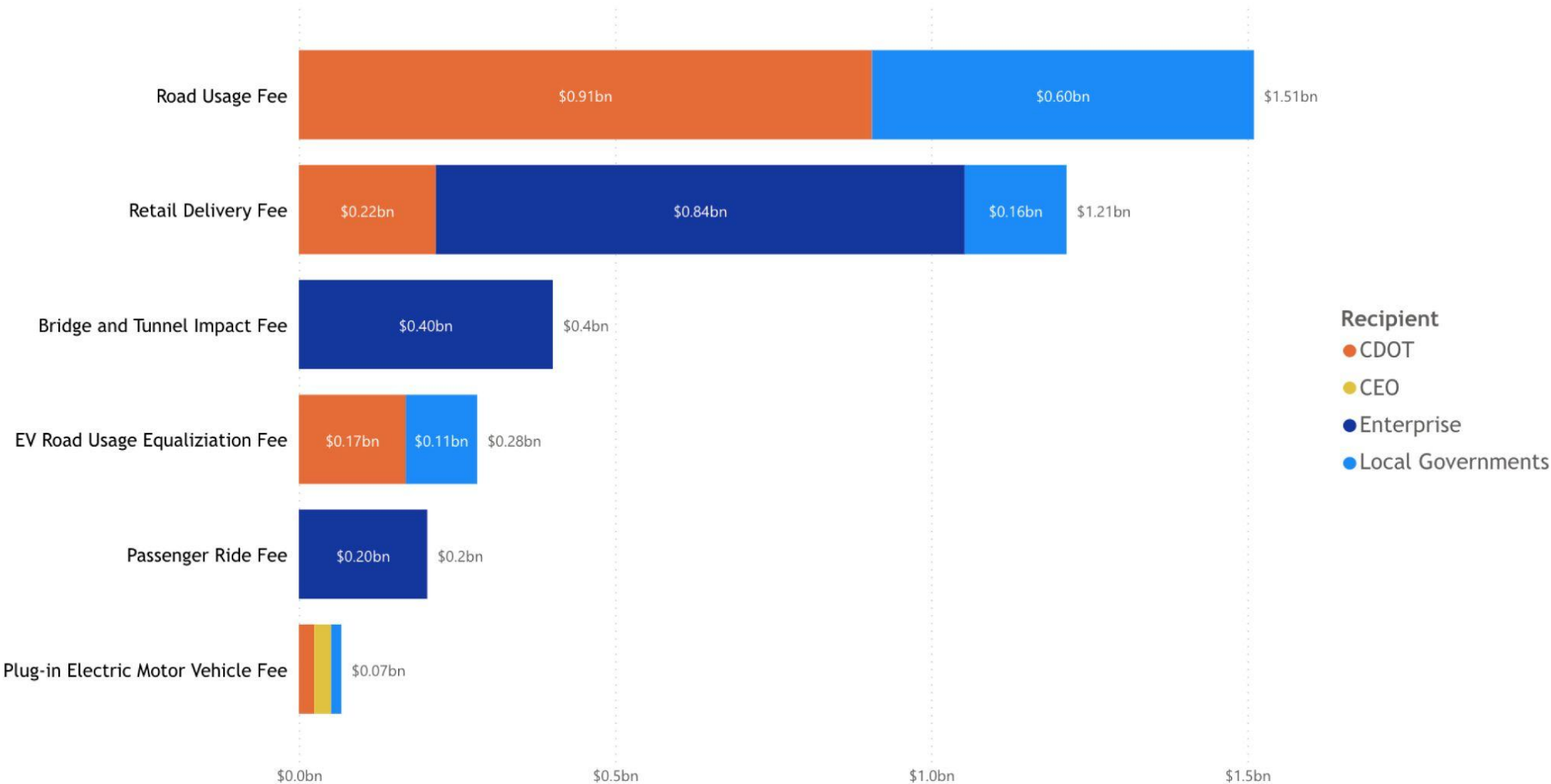
Transfers from the State General Fund

\$343.5M

Funding from the American Rescue Plan Act



SB 21-260 Fee Revenue Summary





Fee Revenue Breakout

| Source | Revenue |
|------------------------------------|------------------------|
| Road Usage Fee | \$1,510,380,000 |
| Retail Delivery Fee | \$1,214,021,026 |
| Bridge and Tunnel Impact Fee | \$401,370,000 |
| EV Road Usage Equalization Fee | \$281,726,027 |
| Passenger Ride Fee | \$202,898,006 |
| Plug-in Electric Motor Vehicle Fee | \$66,957,720 |
| Total | \$3,677,352,779 |

| Recipient | Revenue |
|--|------------------------|
| CDOT | \$1,315,938,957 |
| Colorado Bridge And Tunnel Enterprise | \$522,772,102 |
| Counties | \$491,720,425 |
| Municipalities | \$402,316,708 |
| Community Access Enterprise | \$310,249,818 |
| Clean Fleet Enterprise | \$289,032,333 |
| Nonattainment Area Air Pollution Mitigation Enterprise | \$183,648,122 |
| Clean Transit Enterprise | \$134,891,226 |
| Colorado Energy Office | \$26,783,088 |
| Total | \$3,677,352,779 |



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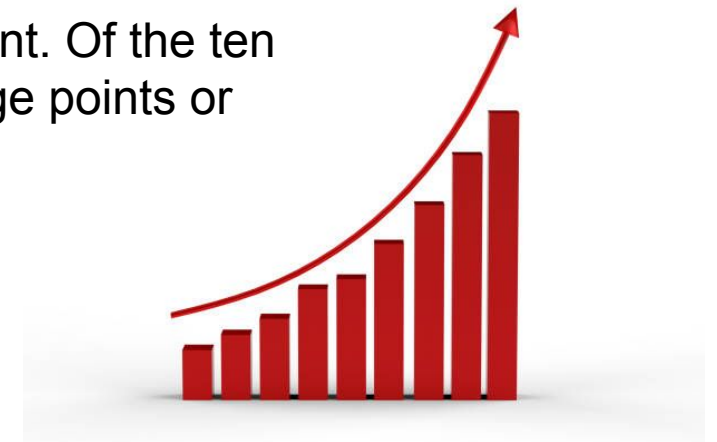
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Key Findings

- Over two-thirds of employees at the State of Colorado are engaged and committed to the organization. Those positive trends average to a 7 percentage point increase since 2019.
- Among the most positive results is employees' relationship with their immediate supervisor and the people they work with on their team.
- In 2021, the combined themes of Leadership & Values, Involvement, Communication & Growth, and Efficiency & Work Processes are the top drivers of Engagement. Of the ten survey items in this driver list, five have shown improvement of 5 percentage points or more.





Employee Engagement Survey

Strengths & Areas for Improvement

| Category | | % favorable | % neutral | % unfavorable | 2021 CO % favorable | WSA USA benchmark |
|--|--|-------------|-----------|---------------|---------------------|-------------------|
| Top 3 Favorable | I have a basic understanding of concepts related to equity, diversity, and inclusion, and how they relate to my work | 85% | 11% | 4% | 89% | N/A |
| | My immediate supervisor supports my need to balance work and other life issues | 82% | 10% | 8% | 82% | 82% |
| | I plan to retire in the next 12 months* | 81% | 13% | 6% | 85% | N/A |
| * Percent Favorable represents the percentage of employees responding Strongly Disagree or Disagree for the item "I plan to retire in the next 12 months." | | | | | | |
| Bottom 3 Unfavorable | In my work group, we have the capacity (people, time, resources) to act on promising new innovations | 39% | 25% | 37% | 35% | N/A |
| | In my department, decisions are made without unnecessary levels of approval | 40% | 28% | 32% | 38% | N/A |
| | Compared to one year ago, in my work group, we get work done more effectively | 43% | 34% | 23% | 46% | N/A |



Employee Engagement Survey

Engagement Plan 2022-2023

| Priority or Goal | Target | Strategy/Activity |
|---|--|--|
| Succession planning | HR will discuss with each Region and Division whether a succession plan for one or more of their high-knowledge or experienced-based positions w/high retirement eligibility is necessary/appropriate. | <p>Identify positions eligible for retirement this year, by division and/or job function.</p> <p>Identify unique-to-CDOT or CDOT division job skills, knowledge, stakeholder relations, and practices. Develop SOP documents to harvest and archive organizational knowledge, used to develop job class-specific or cross- functional training plans.</p> <p>Identify opportunities for cross-functional learning, explore mentoring programs for high-learning curve positions.</p> |
| Develop opportunities for professional development, aligned with organizational needs. | <p>Implement Professional Engineer Competency Program</p> <p>Promote the Equipment Operator III training program and increase participation by 15% in FY23.</p> | In addition to processes described in the PE competency plan and EO III training program, invite more PEs and TMs to participate in the selection process to gain better understanding. |
| Recognition and workplace community rebuilding events throughout the year. | Each Region/HQ to host at least one employee recognition event per year, and increase opportunities for staff. | <p>Public Service Recognition Week (PSRW) events and enhance appreciation events. (Rodeo's, Region/Dept gatherings,</p> <p>Introduce opportunities for CDOT branded merchandise (lanyards, hats, etc) to further "Team CDOT."</p> |
| Increase front-line options for involvement in developing and implementing innovation and improving efficiency. | Increase the scores for the Innovation dimension and Efficiency dimensions of the Employee Engagement survey by 15% | <p>Increase front-line options for involvement in developing and implementing innovation and improving efficiency by providing CDOT Managers with simple tools and tips for engaging their staff about innovations during staff meetings or one-on-one conversations.</p> <p>These may include the replication of tried-and-true improvements from the Lean Everyday Ideas Initiative.</p> <p>Resumption of the CDOT Innovations Challenge</p> |



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Charting a New Course



A journey focused on integrating
and connecting all of CDOT



Introducing

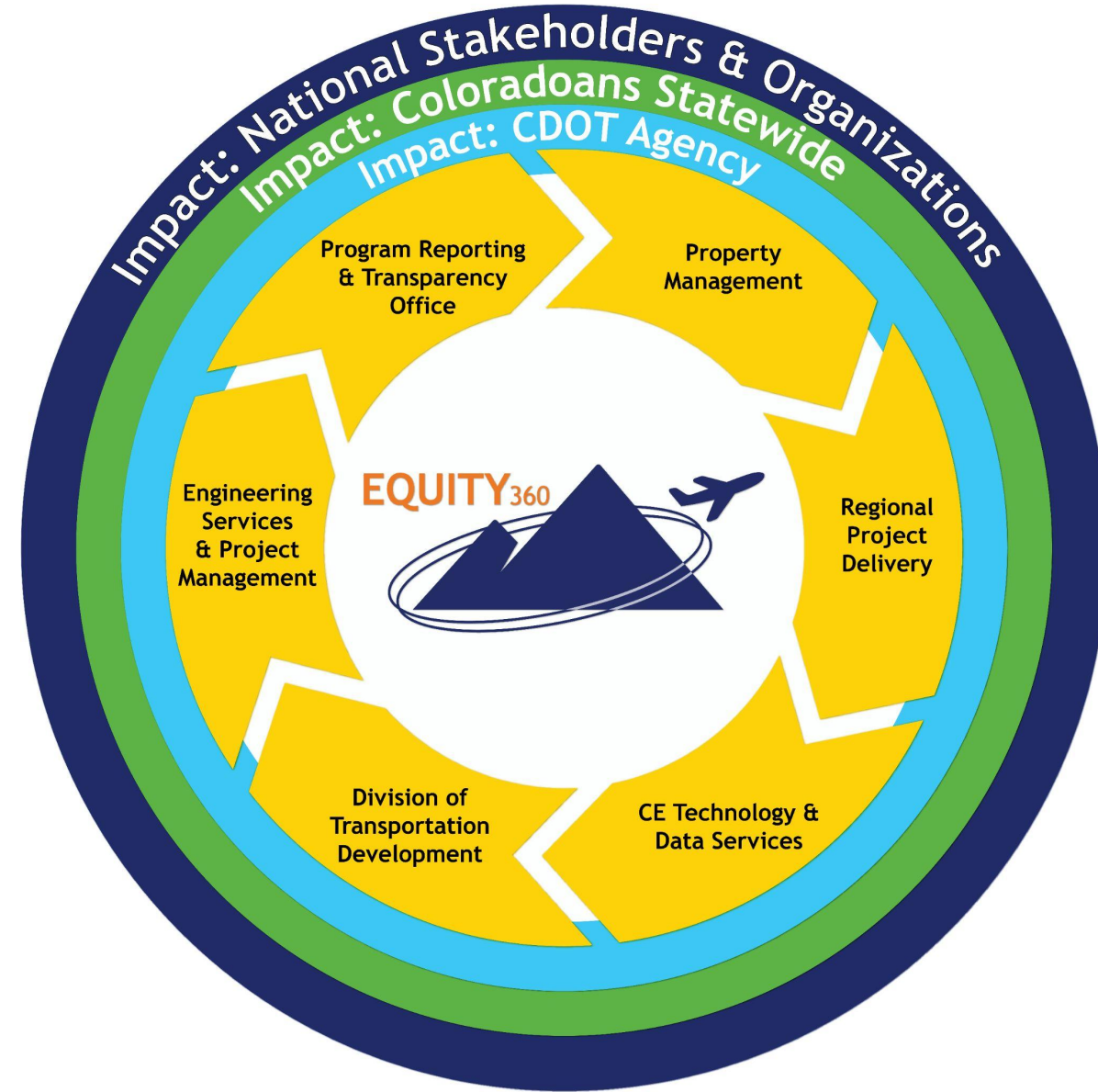


What is EQUITY360?

EQUITY360 describes an agency mindset and philosophy that establishes a holistic approach toward integrating equity, inclusion and diversity principles into processes, procedures and programs that directly impact the residents, businesses and visitors in which CDOT serves. This philosophy will guide the Equity & Environmental Justice Branch in developing strategic plans and initiatives over the next 3-5 years to embed EDI principles into the CDOT organizational culture, in partnership with the Internal Inclusion Excellence team.

Mission:

Develop the best and most efficient route to equity, inclusion and cohesiveness.





Guiding Principles

In addition to the CDOT Mission, Vision, and Values, EQUITY360 will integrate the following guiding principles in its execution:

Proactive Compliance

Strive for 100% comprehensive compliance on all Federal and State laws and regulations, which require 100% of department and subrecipients to comply 100% of the time

Creativity & Innovation

Embrace change.
Be courageous. Envision an equitable and inclusive future.
Challenge the status quo and drive creative transformation through experimental discovery.

Knowledge

Embrace challenging processes and seek to understand different perspectives and experiences to achieve improvements. Develop measures that lead to equitable outcomes.

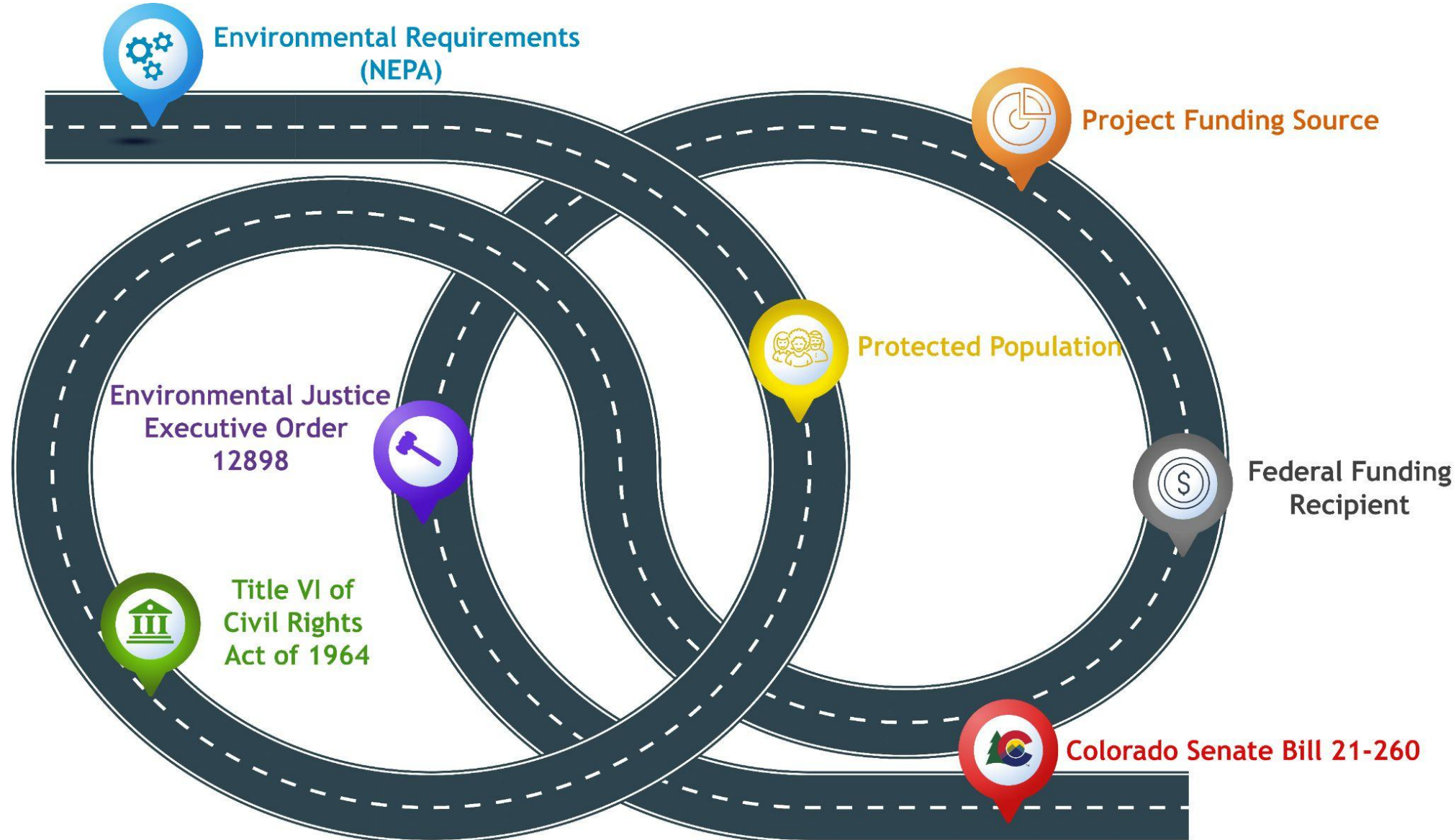
Humility & Respect

Exemplify intellectual honesty. Treat others and opinions with honesty, dignity, respect, and sensitivity. Appreciate and embrace the value of diversity.



Navigating Equity Requirements

Challenge &
Opportunity





Example

Varying regulations have varying scopes for identifying protected populations

Environmental Justice Executive Order 12898

Minority
Low-income

Title VI Civil Rights Act of 1964

Race, color,
national origin

Limited English
proficiency

Senate Bill 21-260

Per census block group, where more than 40% of households are one of the following:

1. low income (income less than or equal to 200% of federal poverty line)
2. identify as minority
3. housing cost-burdened (spends more than 30% of income on housing)



Conclusion

EQUITY₃₆₀



EQUITY₃₆₀



**EQUITY360 mindset and philosophy
allows CDOT to go beyond simply
navigating regulations.**

**CDOT has an opportunity to pave the
way and be a leader in equity,
diversity, and inclusion.**



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Questions?

